

Idaho Transportation Department 2010 Strategic Plan



OUR MISSION: YOUR MOBILITY.



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Director

“Our Mission. Your Mobility” guides the activities of the Idaho Transportation Department. Achieving our mission and our vision to be *“an industry leader in providing transportation system and services that are safe, efficient, promote economic vitality, and use innovative technology”* are critical to the success of our large and diverse department.

We continue to be challenged by growth issues, revenue uncertainty, revenue shortfalls, and inflationary trends in construction costs and materials. To achieve as much as we can with the available resources, the department has engaged in intensive strategic planning during the past year, addressing the following focus areas:

- **Leading Through Agency Performance**
- **Expanding and Enhancing Partnerships**
- **Improving Customer Service**
- **Investing in Our People**

The department is now moving beyond performance measurement by establishing a stronger focus on “performance management.” We are in the process of developing and implementing a new suite of performance measures this year. Once finalized, these measures will replace the measures shown below. We have held meetings across the state with the Idaho Transportation Board, ITD Executive Team, district engineers, section managers, and all ITD staff to educate our entire staff on performance management.

The performance measures we develop will be one of many tools we will use to achieve our goals of preserving Idaho’s transportation systems, improving safety, and assuring the efficiency of our operations.

VISION STATEMENTS	CORE FUNCTIONS, GOALS, AND OBJECTIVES	CURRENT MEASURE	2012 BENCHMARK
HIGHWAYS VISION We envision greater demands for internal and external services, higher expectations resulting from population growth and increased public mobility, and more in-depth involvement with the public.	Core Function: Direct statewide activities in facility improvement, maintenance, operation, and safety of the State Highway System. (Title 40, Idaho Code)		
	Infrastructure Preservation Goal: Meet or exceed Idaho standards for improvement and maintenance of state highway facilities.		
	Objectives: <ul style="list-style-type: none"> • Maintain 82% of pavement with a condition rating of good or fair. ^{2, 3} • Reduce the number of weight-restricted bridges to seven or less. ³ 	80% 8	82% 4
	Safety Goal: Improve safety on the State Highway System.		
	Objectives: <ul style="list-style-type: none"> • Reduce the five-year fatality rate to 1.73. ^{1, 2, 3} • Reduce annual highway fatality deaths to 168. ^{1, 2, 3} • Increase the seat-belt-usage rate to 90%. ^{1, 2, 3} 	1.69 232 76.9%	1.72 168 90%
	System Efficiency Goal: Improve the division’s operational processes.		
	Objectives: <ul style="list-style-type: none"> • Assure that 95% of highway projects are ready to bid on time. ³ • Construct 90% of projects within budgeted amounts. ³ • Assure that final contract amounts are no more than 4% higher than the total project amount when awarded. ³ 	67% 78% 12%	95% 90% 4%

Note: Benchmarks established by: ¹U.S. D.O.T. trends and standards, ²Internal research/testing, ³agency goals.